

State Seized Assets

DESCRIPTION OF MAJOR SERVICES

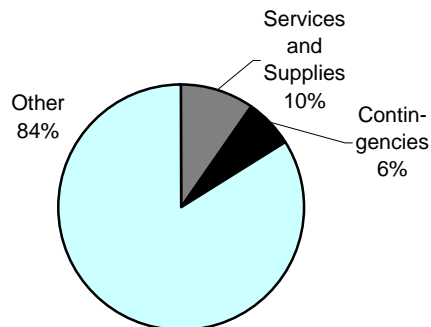
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

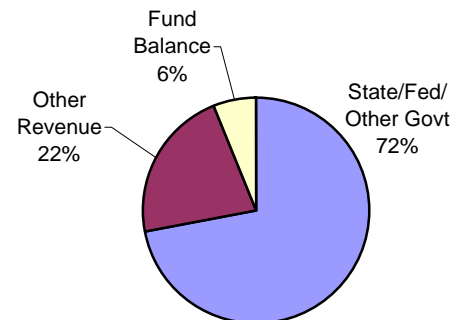
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	2,277,252	2,575,096	2,304,689	2,984,176
Departmental Revenue	1,328,454	2,798,515	2,712,912	2,798,515
Fund Balance		(223,419)		185,661

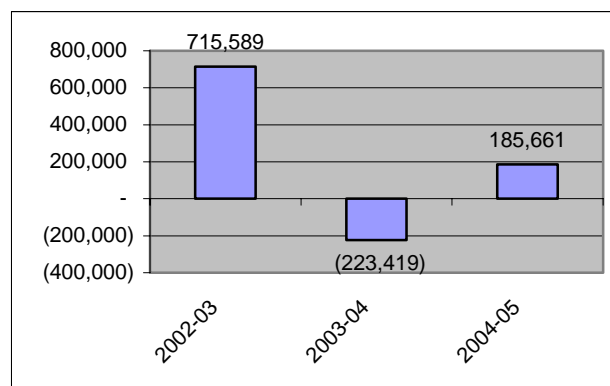
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Narcotics investigation

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	200,556	170,776	170,776	116,224	287,000
Equipment	-	90,000	90,000	-	90,000
Vehicles	31,023	114,320	114,320	-	114,320
Transfers	2,073,110	2,200,000	2,200,000	100,000	2,300,000
Contingencies	-	-	-	192,856	192,856
Total Appropriation	2,304,689	2,575,096	2,575,096	409,080	2,984,176
Departmental Revenue					
Use of Money and Prop	28,020	50,000	50,000	-	50,000
State, Fed or Gov't Aid	1,419,028	2,148,515	2,148,515	-	2,148,515
Other Revenue	1,265,864	600,000	600,000	-	600,000
Total Revenue	2,712,912	2,798,515	2,798,515	-	2,798,515
Fund Balance		(223,419)	(223,419)	409,080	185,661
DEPARTMENT: Sheriff				SCHEDULE A	
FUND: State Seized Assets					
BUDGET UNIT: SCT SHR					

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,575,096	2,798,515	(223,419)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,575,096	2,798,515	(223,419)
Board Approved Changes to Base Budget	-	409,080	-	409,080
TOTAL 2004-05 FINAL BUDGET	-	2,984,176	2,798,515	185,661



DEPARTMENT: Sheriff
 FUND: State Seized Assets
 BUDGET UNIT: SCT SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	116,224	-	116,224
Anticipated purchase of investigative supplies.				
2. Adjust transfers	-	100,000	-	100,000
Increase for salary reimbursement to general fund due to retirement and worker's comp.				
3. Contingencies	-	268,344	-	268,344
Adjust to anticipated fund balance.				
** Final Budget Adjustment - Fund Balance	-	(75,488)	-	(75,488)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	409,080	-	409,080

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

